

Pediatric Trauma

DESCRIPTION OF MAJOR SERVICES

This budget unit is set up to collect revenue (fines) associated with implementation of Senate Bill (SB) 1773, Chapter 841 of the Statutes of 2006, which allows counties to collect an additional two dollars (\$2) for every ten dollars (\$10) or fraction thereof, upon various fines, penalties, forfeitures, and primary moving violations collected by the San Bernardino Court and deposited into the Maddy Fund.

The additional fines collected will be distributed as follows:

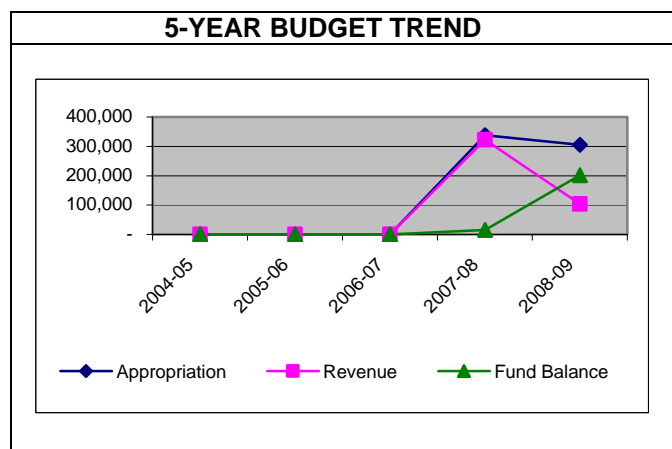
- A. 10% for administration
- B. 15% of the remaining funds to be deposited into the Pediatric Trauma Fund; with the remaining 75% of funds further allocated as follows:
 - a. 58% for physician reimbursement
 - b. 25% for hospital reimbursement (Disproportionate Hospitals)
 - c. 17% for Emergency Medical (EMS) programs

This budget unit was established in 2007-08. Funds collected are transferred out as needed to the Inland Counties Emergency Medical Agency (ICEMA), which is a separate organization within the Health Administration budget unit. Funds cover salary and benefits, services and supplies, and other operational costs related to oversight of existing emergency medical services (EMS) programs, proper transfer of EMS patient care information and for the provision of training and educational materials to EMS participants. SB 1773 currently sunsets on December 31, 2008.

This is a financing budget only with funds being transferred from this special revenue account to reimburse ICEMA for expenditures.

There is no staffing associated with this budget unit.

BUDGET HISTORY

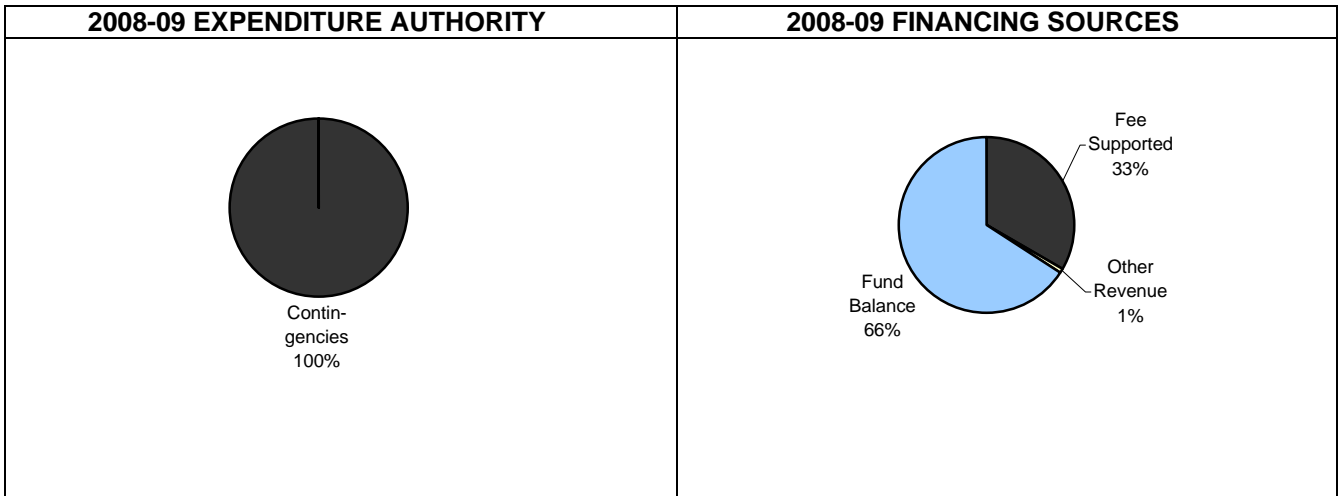


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	-	-	-	337,337	-
Departmental Revenue	-	-	14,768	322,569	186,435
Fund Balance				14,768	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget. No operating transfers out are anticipated for 2007-08.

ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care
DEPARTMENT: Health Administration
FUND: Pediatric Trauma

BUDGET UNIT: SZA HCC
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Contingencies	-	-	-	-	-	305,203	305,203
Total Appropriation	-	-	-	-	-	305,203	305,203
Operating Transfers Out	-	-	-	-	337,337	-	(337,337)
Total Requirements	-	-	-	-	337,337	305,203	(32,134)
Departmental Revenue							
Fines and Forfeitures	-	-	-	184,784	303,547	102,000	(201,547)
Use Of Money and Prop	-	-	-	1,651	19,022	2,000	(17,022)
Other Revenue	-	-	14,768	-	-	-	-
Total Revenue	-	-	14,768	186,435	322,569	104,000	(218,569)
Fund Balance					14,768	201,203	186,435

Contingencies of \$305,203 are based on estimated available fund balance and are related to anticipated receipt of fines, forfeitures and interest revenue.

No operating transfers out are budgeted for 2008-09.

Fines and forfeitures revenue of \$102,000 reflect anticipated receipt of revenue through December 31, 2008. Interest revenue of \$2,000 is anticipated based on available cash balance.